

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders in both in-state and out-of-state facilities.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1244							
General	292.00	12,708,400	1,257,400	36,000	13,749,000	0	27,750,800
Dedicated	0.00	0	1,292,100	129,700	0	0	1,421,800
Federal	2.00	119,600	254,700	0	1,400,000	0	1,774,300
Other	0.00	0	649,900	36,600	970,300	0	1,656,800
Total	294.00	12,828,000	3,454,100	202,300	16,119,300	0	32,603,700
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(50,000)	(28,000)	0	(868,300)	0	(946,300)
Total	0.00	(50,000)	(28,000)	0	(868,300)	0	(946,300)
FY 2002 Total Appropriation							
General	292.00	12,658,400	1,229,400	36,000	12,880,700	0	26,804,500
Dedicated	0.00	0	1,292,100	129,700	0	0	1,421,800
Federal	2.00	119,600	254,700	0	1,400,000	0	1,774,300
Other	0.00	0	649,900	36,600	970,300	0	1,656,800
Total	294.00	12,778,000	3,426,100	202,300	15,251,000	0	31,657,400
FY 2002 Estimated Expenditures							
General	292.00	12,658,400	1,229,400	36,000	12,880,700	0	26,804,500
Dedicated	0.00	0	1,292,100	129,700	0	0	1,421,800
Federal	2.00	119,600	254,700	0	1,400,000	0	1,774,300
Other	0.00	0	649,900	36,600	970,300	0	1,656,800
Total	294.00	12,778,000	3,426,100	202,300	15,251,000	0	31,657,400
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	50,000	28,000	0	868,300	0	946,300
Total	0.00	50,000	28,000	0	868,300	0	946,300
8.31 Transfer Between Programs: Transfer one technical record specialist from Institutions to Administration to support the Idaho Juvenile Offender System and assist on the IT help desk.							
General	(1.00)	(41,800)	0	0	0	0	(41,800)
Total	(1.00)	(41,800)	0	0	0	0	(41,800)
8.32 Transfer Between Programs: Transfer a training specialist from Institutions to Administration. The training specialist provides training for the entire department.							
General	(1.00)	(52,600)	0	0	0	0	(52,600)
Total	(1.00)	(52,600)	0	0	0	0	(52,600)

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8.33 Transfer Between Programs: Transfer the interstate compact coordinator from Institutions to Administration. Supervision changed from JCC - Nampa to Director's Office.							
General	(1.00)	(47,100)	0	0	0	0	(47,100)
Total	(1.00)	(47,100)	0	0	0	0	(47,100)
8.34 Transfer Between Programs: Transfer excess federal spending authority to the Juvenile Justice Commission for operations and sub-recipient costs. Transfer \$100,000 to Administration for operating costs for voluntary parent reimbursement and tier contract services through Health and Welfare on child support cases.							
Federal	0.00	0	(62,200)	0	(290,000)	0	(352,200)
Other	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(162,200)	0	(290,000)	0	(452,200)
8.41 Removal of One-Time Expenditures							
General	0.00	0	(25,200)	(36,000)	0	0	(61,200)
Dedicated	0.00	0	(20,000)	(129,700)	0	0	(149,700)
Other	0.00	0	0	(36,600)	0	0	(36,600)
Total	0.00	0	(45,200)	(202,300)	0	0	(247,500)
8.51 Base Reduction: Remove excess spending authority.							
Other	0.00	0	(187,900)	0	(100,300)	0	(288,200)
Total	0.00	0	(187,900)	0	(100,300)	0	(288,200)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(50,000)	0	0	(1,689,300)	0	(1,739,300)
Total	0.00	(50,000)	0	0	(1,689,300)	0	(1,739,300)
FY 2003 Base							
General	289.00	12,516,900	1,232,200	0	12,059,700	0	25,808,800
Dedicated	0.00	0	1,272,100	0	0	0	1,272,100
Federal	2.00	119,600	192,500	0	1,110,000	0	1,422,100
Other	0.00	0	362,000	0	870,000	0	1,232,000
Total	291.00	12,636,500	3,058,800	0	14,039,700	0	29,735,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	95,500	0	0	0	0	95,500
Federal	0.00	700	0	0	0	0	700
Total	0.00	96,200	0	0	0	0	96,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation: The Governor recommends no increase for medical inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Not recommended. Upgrade current phone system in St Anthony to include voice mail. The upgrade will use the existing handsets. Replace one vehicle with over 157,000 miles. This vehicle is in St Anthony.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.42 Refactored Classes: Not recommended. Reclassify three (3) rehabilitation technicians in Lewiston to rehabilitation specialists.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: The Nampa phase II project was partially funded in FY 2002. Additional funding is required to support the facility for the full year.							
General	0.00	168,200	11,900	0	0	0	180,100
Total	0.00	168,200	11,900	0	0	0	180,100
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: When calculating DU 12.01 in Institutions for FY 2002, an error was made in the wage calculation. This decision unit provides the needed resources to correct that error.							
General	0.00	139,100	0	0	0	0	139,100
Total	0.00	139,100	0	0	0	0	139,100
10.91 Fund Shifts: Not recommended. One clinician position is funded with a reducing federal grant.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: Not recommended. Replace the reduced income from the endowment fund with General Funds. Endowment revenues will be reduced in fiscal year 2003.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	(186,800)	0	0	0	(186,800)
Total	0.00	0	(186,800)	0	0	0	(186,800)
FY 2003 Total Maintenance							
General	289.00	12,919,700	1,244,100	0	12,059,700	0	26,223,500
Dedicated	0.00	0	1,085,300	0	0	0	1,085,300
Federal	2.00	120,300	192,500	0	1,110,000	0	1,422,800
Other	0.00	0	362,000	0	870,000	0	1,232,000
Total	291.00	13,040,000	2,883,900	0	14,039,700	0	29,963,600

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Rehabilitation Technician - Yellowstone Cottage: Not recommended. Additional rehabilitation technician for Yellowstone Cottage. Yellowstone Cottage is the developmentally delayed sex offender cottage.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Jeff D Lawsuit Recommendations: Not recommended. Add an additional juvenile services coordinator position and increase the psychiatric contract an additional \$75,000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Substance Abuse Grant Adjustment: Move ongoing federal appropriation from Operating Expenditures to Personnel Costs and add two (2) substance abuse treatment professional staff. Services are provided to juveniles in the Nampa facility. Efforts to engage in a contract to provide substance treatment service within the budgeted amount were unsuccessful. An analysis determined that two additional treatment staff would meet existing needs.							
Federal	2.00	100,800	(100,800)	0	0	0	0
Total	2.00	100,800	(100,800)	0	0	0	0
12.04 Block Grant Increase: Provide for additional block grant funds to local communities to manage juvenile offenders closer to home.							
General	0.00	0	0	0	300,000	0	300,000
Total	0.00	0	0	0	300,000	0	300,000
FY 2003 Total Governor's Recommendation							
General	289.00	12,919,700	1,244,100	0	12,359,700	0	26,523,500
Dedicated	0.00	0	1,085,300	0	0	0	1,085,300
Federal	4.00	221,100	91,700	0	1,110,000	0	1,422,800
Other	0.00	0	362,000	0	870,000	0	1,232,000
Total	293.00	13,140,800	2,783,100	0	14,339,700	0	30,263,600